

**Oklahoma Department of Veterans Affairs (650)**

**Lead Administrator: Major General Myles Deering, Executive Director**

FY'17 Projected Division/Program Funding By Source							
		Appropriations	Federal	Revolving	Local	Other*	Total
Division 6	Nursing Care	\$20,083,056	\$96,153,597	\$24,660,233		\$860,139	\$141,757,024
Division 10	Capital Lease	\$858,822				\$266	\$859,088
Division 11	Central Office	\$4,416,434		\$175,031			\$4,591,465
Division 20	Claims and Benefits	\$2,920,342		\$170,000			\$3,090,342
Division 30	State Accrediting Agency		\$489,402				\$489,402
Division 88	Information Technology	\$2,778,634				\$82,642	\$2,861,276
<b>Total</b>		<b>\$31,057,287</b>	<b>\$96,642,999</b>	<b>\$25,005,264</b>	<b>\$0</b>	<b>\$943,047</b>	<b>\$153,648,597</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	82,908	\$ 5,322,125				\$5,405,033
FY'16 GR Refund**					\$860,139	\$860,139

\*Source of "Other" and % of "Other" total for each.

\*\*Indicate how the FY'16 General Revenue refund was budgeted  
 Rebudgeted in payroll to offset the FY 16 General Revenue reductions in January and March.

What Changes did the Agency Make between FY'16 and FY'17?	
<p><b>1.) Are there any services no longer provided because of budget cuts?</b>            No services have been discontinued.</p> <p><b>2.) What services are provided at a higher cost to the user?</b>            Effective July, 2016, agency has increased the maximum maintenance rate pursuant to Oklahoma Administrative Code 770:10-3-1.            Effective December 2016, agency has raised meal ticket rates to partially offset the increased food costs.            Agency continues to maintain occupancy rates as high as possible.            While the agency continuously monitors expenditures for efficiency, more strenuous efforts will be initiated.</p> <p><b>3.) What services are still provided but with a slower response rate?</b>            None.</p> <p><b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.</b>            None.</p>	

FY'18 Requested Division/Program Funding By Source						
		Appropriations	Federal	Revolving	Other	% Change
Division 91	New Windows for Clinton Veterans Center	\$2,514,703				
<b>Total</b>		<b>\$2,514,703</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

\*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Appropriation Funding Requests		
		\$ Amount
Request 1	New Windows for Clinton Veterans Center	\$2,514,703
<b>Total Increase above FY-18 Request</b>		<b>2,514,703</b>

How would the agency handle a 5% appropriation reduction in FY'18?	
5% appropriation reduction would translate to \$1,467,864 reduction to our agency. Any appropriation reduction will have an adverse impact on the cost of care which has direct impact on federal revenue generated by the agency. This reduction also would impact the Capital improvement projects that require 35% state match.	

How would the agency handle a 7.5% appropriation reduction in FY'18?	
7.5% appropriation reduction would translate to \$2,201,797 reduction to our agency. Currently, our agency (ODVA) is targeting only a small segment of the veterans population through long-term nursing care. To comply with the Governor's intention to outreach all the veterans in the State of Oklahoma, ODVA Director has created a Veterans Services Division. This reduction would result in staff reduction and out reach services to the veterans.	

How would the agency handle a 10% appropriation reduction in FY'18?	
10% appropriation reduction would translate to \$2,935,728 reduction to our agency. We have to consider the following options: · Furlough approximately, one day per month;	

Is the agency seeking any fee increases for FY'18?		
		\$ Amount
Increase 1	Maximum Maintenance Fee increased from \$3,000 to \$4,115 effective July 1, 2016.	Fiscal Impact work in Progress
Increase 2	Effective December 1, 2016 Employee Meal Ticket Old price: \$20 New Price: \$40 (10 meals) Employee Meal Ticket Old price: \$2 New Price: \$4 (1 meal) Guest Meal Ticket Old price: \$40 New Price: \$50 (10 meals) Guest Meal Ticket Old price: \$4 New Price: \$5 (1 meal)	Fiscal Impact work in Progress
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
1 HVAC System- Talihina 65% Federal Funding, and 35%-ODVA Request		\$2,450,000
2 Point Click Care-Electronic Medication Accounting Record (EMAR)/ Electronic Health Record (EHR) - 100% Appropriations		\$718,500

Federal Government Impact	
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>	State Veterans Home (SVH) Per Diem program standards and operational procedures are found in Title 38 of the US Code of Federal Regulations. VA per diem for nursing home care is paid for any Veteran who is eligible for such care in a VA facility (38 U.S.C. 1741). VA is also required to make higher nursing home per diem payments for certain Veterans with service-connected disabilities.(38 CFR 51.41 Hence, 100% of the federal revenue received by the agency is mandated by the federal government for the operation of all seven veterans centers.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>	Yes. The federal revenue covers only 63% of the cost of care provided to veterans at the centers. The rest of the cost is borne by state appropriations of (20%) and the agency revolving fund from the patient maintenance collections of (17%).
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>	The mission of the Oklahoma Department of Veterans Affairs is to ensure all Oklahoma veterans and their families receive all benefits to which they may be entitled and to provide excellent health services and long-term skilled care in a residential environment to all qualified veterans residing in the state. Legislative action many years ago established a system of payment for services that enables all honorably discharged veterans to receive quality care through the Oklahoma Department of Veterans Affairs Veterans Centers regardless of their ability to pay. Through various agreements with the USDVA and federal law, pension, compensation and Aid and Attendance payments are made to veterans by the federal government that enables them to participate in the cost of their care without pauperizing their spouse who is left at home, thus allowing them to put money back into the economy of their local communities and live without the need for Medicaid assistance. Hence, ending all of the federal funded program would result in closing all the veterans centers.
<b>State Accrediting Agency:</b>	The purpose of the State Accrediting Agency (SAA) is the approval activity of education and training establishments for veterans training in the State of Oklahoma and approving Veterans for on - the - job training and apprenticeship programs. They currently administer the seven federal GI bills. They are 100% federally funded.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>	In addition to the above response: Funding for ODVA construction projects, in general, is shared between the state and federal government. The USDVA pays 65% of the cost of construction or renovation once the project is put on the federally approved construction priority list. Projects currently on the approved list for the State of Oklahoma are life safety issues.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>	No. The agency has not requested any additional earmarks or increases. However, the annual federal basic per diem rate reflects cost of living adjustment rate increase. Per diem payments for certain Veterans with service-connected disabilities had an increase effective October 2016.

Division and Program Descriptions	
Division 6	<b>Nursing Care</b> The agency provides a home for eligible Veterans who can no longer be cared for in their own homes. The clients are provided with long-term skilled nursing care.
Division 11	<b>Central Administration</b> The Central Administrative program for the Oklahoma Department of Veterans Affairs provides administration, direction, and planning assistance to the seven long term care facilities and five Claims and Benefits division offices and field staff operated by the Department. It sets standards, policies and procedures, and goals for programs and monitors programs to ensure the required standards are met. The Administrative program consists of the following programs/functions: Administrative Services, Affirmative Action, Human Resources, and Fiscal Services. This program also provides administrative support for the office of the Executive Director as well as the Veterans Commission.
Division 20	<b>Claims and Benefits</b> This program provides assistance to veterans relative to obtaining benefits from state and federal agencies. Benefits include compensation, pension, medical benefits and education. This program also provides intermediary financial assistance to eligible veterans that are temporarily unable to obtain basic necessities and other benefits.

		FY'17 Budgeted FTE					
		Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Division 6	Nursing Care	267	1618	428	1453	516	77
Division 11	Central Office	11	17	15	2	19	11
Division 20	Claims and Benefits	8	29	11	11	27	2
Division 30	State Accrediting Agency	1	2	3	1	3	1
<b>Total</b>		<b>287</b>	<b>1666</b>	<b>457</b>	<b>1467</b>	<b>565</b>	<b>91</b>

		FTE History					
		2017 Budgeted	2016	2015	2014	2013	
Division 6	Nursing Care	2046	2028.73	1863.0	1943.8		1879.3
Division 11	Central Office	32	32.71	27.2	26.6		21.5
Division 20	Claims and Benefits	40	30.30	28.0	25.9		25.2
Division 30	State Accrediting Agency	5	4.61	5.0	4.4		3.5
<b>Total</b>		<b>2123</b>	<b>2096.4</b>	<b>1923.0</b>	<b>2000.7</b>		<b>1929.5</b>

		Performance Measure Review				
		FY'16	FY'15	FY'14	FY'13	FY'12
<b>Administration</b>						
	1. Percent of Total Budget	4.64%	4.15%	4.40%	4.11%	3.90%
<b>Claims &amp; Benefits</b>						
	1. Increase submittals for consideration	56,172	47,501	42,967	40,152	39,944
<b>Nursing Care</b>						
	1. Percentage of facilities receiving USDVA certification	100%	100%	100%	100%	100%
	2. Monitoring Turnover Rate	46.88%	39.33%	39.73%	33.48%	34.16%
	3. Statewide waiting list	745	810	423	134	200
	4. Average length of stay*	2.22	1.93	1.87	1.7	2.18
	5. Average out of pocket for veteran per year	28,692	29,628	28,728	27,690	27,516
	6. Average out of pocket for veteran per month	2,391	2,469	2,394	2,308	2,293
	7. Average age of veteran	78.63	77.9	77.4	77	78.3
*		This is an average of those that have passed away within the fiscal year. We have quite a few residents that have been in our Centers for over 30 years.				

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
<b>ODVA Revolving Fund - 220</b> To pay the general operating expenses of the Veterans Centers, including the payment of salaries and wages of officials and employees, to pay for the employee safety programs and incentive awards provided for in Section 63.10a of this title, and to remodel, repair, construct, build additions, modernize, or add improvements of domiciliary or hospital buildings necessary for the care of veterans.	\$ 28,830,570	\$ 25,477,387	\$ 4,406,383 ***Outstanding Encumbrance \$ 4,366,904
<b>ODVA Trust Fund- 205</b> Retirement of Bonds, State Match for Construction Projects Source is the transfer from ODVA Revolving Fund.	\$ 3,178,235	\$ 4,467,037	\$ 5,631,756 ***Outstanding Encumbrance \$ 4,967,733